

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Hazardous Materials provides training for Local Emergency Planning Committees to guide counties in the preparation of hazardous materials incident contingency plans, updates and maintains the state's chemical response plan, and establishes the Emergency Management Communication Center as the single point of contact for state notification of chemical releases and management of the state's regional response teams.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 786

General	3.00	164,700	111,200	2,500	0	0	278,400
Federal	0.00	0	185,700	0	76,500	0	262,200
Total	3.00	164,700	296,900	2,500	76,500	0	540,600

Appropriation Adjustments

4.31 Supplemental - Deficiency Warrants: Provide funds to cover deficiency warrants issued for hazardous material initial response.

General	0.00	0	124,700	0	0	0	124,700
Total	0.00	0	124,700	0	0	0	124,700

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)

4.71 Revenue Adjustments: Transfer supplemental request to hazardous material deficiency warrant fund.

General	0.00	0	(124,700)	0	0	0	(124,700)
Other	0.00	0	124,700	0	0	0	124,700
Total	0.00	0	0	0	0	0	0

FY 2001 Total Appropriation

General	3.00	159,700	111,200	2,500	0	0	273,400
Federal	0.00	0	185,700	0	76,500	0	262,200
Other	0.00	0	124,700	0	0	0	124,700
Total	3.00	159,700	421,600	2,500	76,500	0	660,300

FY 2001 Estimated Expenditures

General	3.00	159,700	111,200	2,500	0	0	273,400
Federal	0.00	0	185,700	0	76,500	0	262,200
Other	0.00	0	124,700	0	0	0	124,700
Total	3.00	159,700	421,600	2,500	76,500	0	660,300

Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(2,500)	0	0	(2,500)
Other	0.00	0	(124,700)	0	0	0	(124,700)
Total	0.00	0	(124,700)	(2,500)	0	0	(127,200)

Military Division
Bureau of Hazardous Materials

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
FY 2002 Base							
General	3.00	164,700	111,200	0	0	0	275,900
Federal	0.00	0	185,700	0	76,500	0	262,200
Other	0.00	0	0	0	0	0	0
Total	3.00	164,700	296,900	0	76,500	0	538,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,600	0	0	0	1,600
Federal	0.00	0	2,700	0	1,100	0	3,800
Total	0.00	0	4,300	0	1,100	0	5,400
10.31 Replacement Items: Replace one (1) laptop computer, \$3,000; and three (3) desktop computers, \$4,500.							
General	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	6,800	0	0	0	0	6,800
Total	0.00	6,800	0	0	0	0	6,800
10.71 External Nonstandard Adjustments: Provide for step pay increases consistent with the federal pay plan.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
10.72 External Nonstandard Adjustments: Provide for the difference between the federal cost of living adjustment allowance and the change in employee compensation provided by the 2000 Legislature.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division
Bureau of Hazardous Materials

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Maintenance							
General	3.00	178,400	112,500	7,500	0	0	298,400
Federal	0.00	0	188,400	0	77,600	0	266,000
Other	0.00	0	0	0	0	0	0
Total	3.00	178,400	300,900	7,500	77,600	0	564,400
Program Enhancements							
12.01 Regional Response Team Vehicles: Replace three emergency response vehicles located in Kootenai County, Canyon County, and Nez Pearce County.							
General	0.00	0	0	240,000	0	0	240,000
Total	0.00	0	0	240,000	0	0	240,000
FY 2002 Total Governor's Rec.							
General	3.00	178,400	112,500	247,500	0	0	538,400
Federal	0.00	0	188,400	0	77,600	0	266,000
Other	0.00	0	0	0	0	0	0
Total	3.00	178,400	300,900	247,500	77,600	0	804,400